NEWCASTLE MUNICIPALITY
DRAFT SDBIP 2010/11
OFFICE OF THE MUNICIPAL MANAGER

											QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
REF NO	DEPARTMENTAL OBJECTIVE	SBU	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET	TARGET	TARGET	TARGET	RESPONSIBLE MANAGER
MM001	To manage the implementation of Council strategies	Municipal Manager	Municipal Manager	105	**To manage the implementation of Council strategies**		Monthly ManCo meetings	Monthly		Minutes	3	3	3	3	Chief of Operations
MM002	To facilitate intergovernmental co-operation in line with strategic priorities	Municipal Manager	Municipal Manager	105	Promote priniciples and intent of IGR Act		Establishment of IGR unitand Approved structure for Unit	Annually	0	Records	Establishment of IGR Unit		Approved Structure		Chief of Operations
MM003	To manage risk within the organisation	Municipal Manager	Municipal Manager	105	Monitor Risk Management Processes		Approved Risk Managemment Policy	Quarterly	Draft Policy	Records	Circulate and workshop draft Policy	Undertake Risk Assessment	Approve risk assessment strategy and policy		
MM004	To manage the implementation of Council strategies	Municipal Manager	Municipal Manager	105	Finalise delegations policy		Approved Delegations Policy	Quarterly		Delegations Policy	Research	Draft Delegations Policy	Approved Delegations Policy aligned to structure		Chief of Operations
MM005	To render a public relations service and promote batho pele within the organisation	Municipal Manager	Municipal Manager	105	Investigate and make recommendations on 2010 and beyond opportunities (eg. Hosting of 2010 Newcastle Summit) engaging Private Sector and other relevant stakeholders		Progress made with preparations for Hosting the 2010 Newcastles of the World Summit	Quarterly		Minutes of Meetings	Task Team established	Develop program and allocate responsibilities	Implementation of program	Hosting of Summit in June 2010	M
MM006	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276	To manage IDP and PMS processes in the organisation and ensure legislative compliance	1,4m	Compilation of Annual Performance Report	Bi-Annually	Annual Performance Report included in Annual Report	Reports/ Records	Annual Performance report prepared and submitted to Auditor General				IDP/PMS Manager
MM007	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276			Monthly Performance Reports to EXCO	Quarterly		Reports/ Records	3	3	3	3	IDP/PMS Manager
MM008	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276			Compliance with Section 57 employees performance agreements	Annually		Records	Finalise Performance Agreements by 31 August 2010 and submit to MEC and Natinal Cogta	Quarterly evaluations of Section 57 employees	Quarterly evaluations of Section 57 employees	Quarterly evaluations of Section 57 employees	IDP/PMS Manager
MM009	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276			Finalise performance evaluations for S57's	Annually		Records	Finalise Performance Evaluations by 31 August 2010				IDP/PMS Manager
MM010	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276	To manage IDP and PMS processes in the organisation and ensure legislative compliance		Progress made with the development and review of the IDP 2010'11	Quarterly		Records	Approval of IDP/Budget Process Plan in August 2010	Project identification and prioritisation	Draft IDP Review	Approved IDP Review	IDP/PMS Manager
MM011	To manage the implementation of Council strategies	Municipal Manager	I.D.P.	276	To manage IDP and PMS processes in the organisation and ensure legislative compliance		Progress made with engagements with sector departments	Quarterly		Records	Consultation with sector Departments	Establishment of Technical IGR Forum	Clustering of sector department	Integration of Sector Projects in IDP	IDP/PMS Manager
MM012	To ensure and effective and supportive internal audit section	Municipal Manager	INTERNAL AUDIT	195	Monitor an effective audit function		Approved internal audit plan by 31st July 2009	Annually	1	Minutes of Meetings	100%				
MM013	To ensure and effective and supportive internal audit section	Municipal Manager	INTERNAL AUDIT	195	Monitor an effective audit function		Number of reports submitted to Audit Committee	Quarterly	1	Audit Committee Agenda	3	3	3	3	Head : Internal Audit
MM014	To ensure and effective and supportive internal audit section	Municipal Manager	INTERNAL AUDIT	195	Monitor an effective audit function		Approval of Internal Audit Charter by 30 September 2009	Annually	1	Minutes of Meetings	100%				Head : Internal Audit
MM015	To ensure and effective and supportive internal audit section	Municipal Manager	INTERNAL AUDIT	195	Monitor an effective audit function		Number of audit committee meetings convened	Quarterly	1	Minutes of Meetings	1	1	1	1	Head : Internal Audit
MM016	To ensure and effective and supportive internal audit section	Municipal Manager	INTERNAL AUDIT	195	Monitor an effective audit function		Monthly internal audit staff meetings	Quarterly	3	Records	3	3	3	3	Head : Internal Audit
MM017	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community	R 804,256.00	Approved Communication Strategy by 30 September 2009	Annually	Draft Communication Strategy	Records	Approved Communication Strategy				Public Relations Officer
MM018	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community		Year Planner distributed by end of December 2009	Annually		Year Planner		Year Planner distributed by end of December 2010			Public Relations Officer
MM019	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community		Number of Radio talk shows	Monthly	2	Tax Invoices	6	6	6	6	Public Relations Officer
MM020	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community		Number of Newsletters	Quarterly	1	Newsletter	1	1	1	1	Public Relations Officer
MM021	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community		Number of internal newsletters	Monthly	1	Newsletter	3	3	3	3	Public Relations Officer
MM022	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Improve public relations between Council and the community		Number of Press Releases/Briefings/ Publications	Monthly	2	Publications and records	3	3	3	3	Public Relations Officer
MM023	To render a public relations service and promote batho pele within the organisation	Municipal Manager	PUBLIC RELATIONS	103	Incorporate Batho Pele as part of the Municipal Value system.		Number of information session sessions conducted with staff on Batho Pele	Quarterly		Attendance Registers	1	1	1	1	Public Relations Officer
MM024	To promote public participation in the affairs of the Council	Municipal Manager	GOVERNANCE UNIT	300	Monitor the functionality of Ward Committee System and internal co-ordination iro of public participation processess		Number of ward committee meetings facilitated	Quarterly	0	Attendance registers/Records	31	31	31	31	Public Participation Co-ordinator
MM025	To promote public participation in the affairs of the Council	Municipal Manager	GOVERNANCE UNIT	300			Number of training sessions convened	Quarterly			1	1	1	1	
MM026	To promote public participation in the affairs of the Council	Municipal Manager	GOVERNANCE UNIT	300	Formalise Community Participation Structure through Public Participation Unit		Number of Community Participation Forum meetings held	Quarterly	1	Minutes of Meetings	1	1	1	1	Public Participation Co-ordinator
MM027	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	SPECIAL Programmes (HIV/AIDs	300	To facilitate the reduction of HIV/AIDS prevalence in Newcastle(140/249)	R 250,000.00	Number of of HIV/AIDS program /events implemented	Quarterly		Monthly reports	1	3	2	3	Special Programmes Co-ordinator
MM028	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	SPECIAL Programmes (HIV/AIDs		To facilitate the reduction of HIV/AIDS prevalence in Newcastle(140/249)		Number of LAC Meetings facilitated	Quartertly		Minutes	1	1	1	0	Special Programmes Co-ordinator
MM029	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	SPECIAL Programmes (HIV/AIDs	103/249	To co-ordinate and manage special programmes in Newcastle	R 1,800,000.00	Number of Special programs events facilitated/implemented	Quarterly		Monthly reports	3	3	3	3	Special Programmes Co-ordinator
MM030	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	MUNICIPAL MANAGER		To co-ordinate and manage special programmes in Newcastle		Number of Special Program Policies / Framework approved	Quarterly	0	Minutes	1	1	1	1	Special Programmes Co-ordinator
MM031	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	MUNICIPAL MANAGER		To co-ordinate and manage special programmes in Newcastle		Number of Fora Established /functional	Quarterly	2	Minutes	2	2	2	2	Special Programmes Co-ordinator
MM032	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	MUNICIPAL MANAGER		To co-ordinate and manage special programmes in Newcastle		Number of workshops facilitated	Bi-Annually	0	Attendance Register	0	1	0	1	Special Programmes Co-ordinator
MM033	To co-ordinate and manage special programmes in Newcastle	Municipal Manager	MUNICIPAL MANAGER		To co-ordinate and manage special programmes in Newcastle		Number of engagements with external stakeholders	Quarterly	12	Minutes/ Records	3	3	3	3	Special Programmes Co-ordinator
MM034	to improve the communication and engagement on Municipal issues		Mayoral Office		To identify and honour outstanding community builders within the Municipal wards	20 000	Progress made with the honouring of outstanding communiity builders (to award 3 per ward)	Monthly footage		Receipts and monthly reports	Report to Mayor in identified sectors	Ward Nominations by Councillors	Invitations and logistics for awards function finalised	To conduct the awards function (3 per ward)	Manager : Officer of the Mayor
MM035	To improve the interaction between the Newcastle Municipality and the public		Mayoral Office		To improve the Municipal image and give confidence to the public	1000000	Number of public consultations held (including budget roadshows)	Monthly		Attendance register, Photos, Agenda, Programe	1	1	1	12	Manager : Officer of the Mayor
MM036	to improve the intellectual property inorder to ensure sustainable service delivery through the office of the mayor		Mayoral Office		To improve capacity for the Mayoral support staff	20 000	Number of employees attended training sessions	Annually		Copies of certificates and reports				3	Manager : Officer of the Mayor
MM037	To improve the image and public relations of the Municipality through the office of the Mayor		Mayoral Office		To improve communication with media	100,000	Number of Marketing and promotions using local/provincial media	Quarterly		Records	1	1	1	1	Manager : Officer of the Mayor
MM038	To ensure community satisfaction		Mayoral Office		To conduct a customer satisfaction survey	50 000	Progress made with a customer satisfaction survey through ward committee structures	Quarterly		Records	Research and develop a customer satisfaction questionaire and determine survey methodology by August 2010. Commence survey in all wards	Finalise survey and analyse results	Recommendations based on Survey to Council for incorporation into draft budget		Manager : Officer of the Mayor
MM039	To improve corporate image throughh goodwill and gestures from the Office of the Mayor		Mayoral Office		To improve corporate image throughh goodwill and gestures from the Office of the Mayor	20 000	Quarterly reports on corporate gifts issued	Quarterly		Register / Reports	1	1	1	1	Manager : Officer of the Mayor
MM040			Mayoral Office		To implement and participate in Social Programmes	100,000	Number of the social programes facilitated	Quarterly		Invitations, Newspaper adverts, programmes/ registers	1	1	1	1	Manager : Officer of the Mayor
MM041	To provide the platform for learners to study at tertiary institutions		Mayoral Office		To assist learners with registration fees for tertiary purposes	200 000	Report on busaries issued	Annually		Reports	Approved Bursary policy and criteria for issuing of bursaries	Invite application to be submitted by 31 December 2010	Awarding of bursaries to beneficiaries that qualify	Report on bursaries issued to EXCO	Manager : Officer of the Mayor
MM042	TO conduct Mayoral campaign on identified municipal programs		Mayoral Office		TO conduct Mayoral campaign on identified municipal programs	100 000	Number of the Mayoral campaigns /imbizos held	Quarterly		Attendance Register/Invites/ Programmes / Speech of Mayor	1	1	1	1	Manager : Officer of the Mayor
MM043	To promote public participation in the affairs of the Council	300		300/363	To monitor functionality of ward committees	4,020,000	Quarterly Reports on Ward Committees to be tabled to Council	Quarterly		Minutes	1	1	1	1	Public Participation Co-ordinator
MM044							Quarterly Feed Back report from Ward Committees on matters to referred Council	Quarterly		Minutes of ward Committee Meetings	1	1	1	1	Public Participation Co-ordinator
MM045	To promote public participation in the affairs of the Council	301		300/364	To monitor functionality of ward committees		Number of awareness sessions held on roles and responsibilites of ward committee structures	Annually		Attendance Register				1	Public Participation Co-ordinator
MM046							Progress made with the approval and implementation oof the Public Participation Framework	Quartertly		Records	Incorporate comments received on Draft Framework	Reviewed and approved Public Participation Framework			Public Participation Co-ordinator
MM047							Progress made the use of ward committees as Cadres in line with Flagship Program	Annual		Records	Information Session with Ward Committees	Progess reports	Progess reports	Progess reports	

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CS1	To render an efficient and effective Community Safety Service	Community Services	CIVIL DEFENCE	260	To render an effective and efficient Disaster Management Services	R 1,126,359.00	Average time taken to attend to families affected by a disaster	Quarterly	24hours	Incident Report	24hours	24hours	24hours	24hours	Chief Fire Officer
CS	To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE TRAFFIC ADMIN	262	To render an efficient and effective Administration Service	R 2,783,994.00	%age of budget utilized	Quarterly		Budget Print out	25%	75%	50%	75%	Admin Officer
CS	To render an efficient and effective Community Safety Service	Community Services	TRAFFIC CONTROL	264	To render an efficient and effective traffic management	R 12,949,745.00	Number of hours spent at Roadsides checks and Roadblocks	Quarterly	4000	Register/Records	1000	1000	1000	1000	Chief Traffic Officer
CS	To render an efficient and effective Community Safety Service	Community Services	OSIZWENI FIRE SUBSTATION	265	To render an efficient fire and rescue services	R 5,147,880.00	Dispatch time to attend to incidents reported	Quarterly	1min	Incident Report	1min	1min	1min	1min	Chief Fire Officer
CS	To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE	266	To render an efficient and effective fire and rescue services	R 9,269,061.00	Dispatch time to attend to incidents reported	Quarterly	1min	Incident Report	1min	1min	1min	1min	Chief Fire Officer
CS	To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE	266	To render an efficient and effective fire and rescue services	PART BUDGET OF 266	Number of fire safety inspections	Quarterly	88	Inspection records	30	35	40	40	Chief Fire Officer
CS	To render an efficient and effective Community Safety Service	Community Services	FIRE BRIGADE	266	To render an efficient and effective fire and rescue services	PART BUDGET OF 266	Number of Fire Safety Awareness Campaigns facilitated	Annually	24	Registers / Records					Chief Fire Officer
CS	To render an efficient and effective Community Safety Service	Community Services	SECURITY - MADADENI	267	To ensure a ZERO incidents through the rendering an	R 1,768,425.00	Reduction in Incidents reported	Bi-Annual	3	Register	0	1	0	0	Head : Security Services
CS	To render and efficient and effective Community Safety Service	Community Services	SECURITY	268	To ensure a ZERO incidents through the rendering an	R 9,578,929.00	Reduction Incidents reported	Bi-Annual	4	Register	0	1	1	0	Head : Security Services
CS	To render an efficient and effective Community Safety Service	Community Services	SECURITY - OSIZWENI	269	To ensure a ZERO incidents through the rendering an	R 1,397,426.00	Reduction Incidents reported	Bi-Annual	2	Incident Report	0		0		Head : Security Services
CS	To render an efficient and effective Community Safety Service	Community Services	PARKING SERVICES	801	To ensure effective Traffic flow through parking	R 765,155.00	%age recovery of outstanding parking fines	Quarterly	40%	Traff Man Reports	10%		10%		Chief Traffic Officer
CS	Render a Health Service according to the Requirements of the Service Level Agreement with the DOH	Community Services	Primary Health Services	148	To comply with the requirements of the SLA (DOH)	R 2,758,108.00	Attend to all patients that visit the Primary Health Care Facility	Quarterly	100%	Clinic Records	100%	100%	100%	100%	Chief Health Services
CS	To render and efficient & effective Waste Management Service	Community Services	REFUSE REMOVAL MADADENI & OSIZWENI & KILLBARCHAN + NEWCASTLE WEST	225, 230, 232, 235, 236,221,222 ,224,280	To provide a efficient refuse collection service	R 71,109,860.00	Number of ho	Quarterly	20855	Records	36020	36020	36020	36020	Superintendent Waste Managemet East
CS	To render and efficient & effective Waste Management Service	Community Services	REFUSE REMOVAL	CAPEX	Address refuse rremovaal backlogs	R 2,000,000.00	Number of ne	Quarterly		Records	Advertise Bid for Compactor Triuck	Award Bid for Compactor	Take deliver of Compactor	Render Service	R 71,109,860.00
	To render and efficient & effective Waste Management Service	Community Services	REFUSE REMOVAL	CAPEX	To provide an efficient refuse service	R 18,425,000.00		Quarterly							Supt. West
CS	To render an effective and efficient culture and amenities service	Culture and Amenities	RICHVIEW CENTRE	010	To serve the community in the provision of clean, well	722,473	Average use of halls	Quarterly	90	Booking register/file	22	23	22	23	Administrative Officer
CS		Culture & Amenities	LENNOXTON LIBRARY	015	To render an efficient and effective information service to the community	1,440,810	Average usage by visitors and members	Quarterly	32840	Average usage visitors/members 3M	8040	4600	11980	8220	Asst. Town Librarian
CS							Circulation of Library material	Quarterly	80040	Statistics / Monthly reports	20960	18470	20580	20030	
CS		Culture & Amenities	FAIRLEIGH: COMMUNITY HALL	060	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	442,266	Average use of halls	Quarterly	107	Booking register/file	26	23	26	22	Administrative Officer
CS		Culture & Amenities	FAIRLEIGH: LIBRARY	065	To render an efficient and effective information service to the community	453,917	Average usage by visitors and members	Quarterly	5280	User Register	1370	1120	1460	1330	Asst. Town Librarian
CS							Circulation of Library material	Quarterly	10250	Statistics / Monthly reports	2700	2390	2560	2600	
CS		Culture & Amenities	LIBRARY SCOTT STREET	108	To render an efficient and effective information	3,657,660	Average	Quarterly	197350	Head Count	50010	40910	57080	49350	Asst. Town Librarian
CS							Circulation of Library material	Quarterly	323900	Statistics / Monthly reports	76360	88250	78310	80980	
CS		Culture & Amenities	SHOW HALL	109	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	413,388	Average use of halls	Quarterly	170	Booking register/file	42	43	42	43	Administrative Officer
CS		Culture & Amenities	FARMERS HALL	110	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	805,168	Average use of halls	Quarterly	160	Booking register/file	40	40	40	40	Administrative Officer
CS		Culture & Amenities	MADADENI COMMUNITY HALL	116	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	605,207	Average use of halls	Quarterly	246	Booking register/file	61	62	61	62	Administrative Officer
CS		Culture & Amenities	OSIZWENI COMMUNITY HALL	117	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	466,755	Average use of halls	Quarterly	122	Booking register/file	30	31	30	31	Administrative Officer
CS		Culture & Amenities	MADADENI LIBRARY	118	To render an efficient and effective information service to the community	1,434,115	Average usage by visitors and members	Quarterly	152300	Head Count System	36080	31000	43770	41450	Asst. Town Librarian
CS							Circulation of Library material	Quarterly	36500	Statistics / Monthly reports	11290	7100	8970	9140	
CS		Culture & Amenities	OSIZWENI LIBRARY	119	To render an efficient and effective information service to the community	1,204,433	Average usage by visitors and members	Quarterly	145340	Head Count System	40590	31000	46000	46000	Asst. Town Librarian
CS							Circulation of Library material	Quarterly	37000	Statistics / Monthly reports	10750	8020	8970	9260	
CS		Culture & Amenities	FORT AMIEL & ARMOURY	120	To serve the diverse cultural and historical heritage of the Newcastle community through Museum	600,791	Number of visitors	Monthly	4000	Visitors' Book	1000	1500	500	1000	Curator : Fort Amiel Musuem
CS							Number of educational/cultural activities	Monthly	40	Educational/Cultural Activities	10	15	5	10	
CS							Number of exhibitions/events	Quarterly	8	Exhibitions/Events	2	2	2	2	
CS		Culture & Amenities	ART GALLERY	122	To promote the knowledge and appreciation of art, culture and craft	742,219	Number of visitors	Monthly	5000	Visitors' Book	2000	1000	800	1200	Curator : Carnegie Art Gallery
CS							Number of educational/cultural activities	Monthly	34	Educational /Cultural Activities	10	10	4	10	
CS							Number of exhibitions/events	Quarterly	4	Exhibitions/Events	1	1	1	1	
CS							Number of workshops	Monthly	14	Workshops	4	4	2	4	
CS		Culture & Amenities	AIRFIELD	125	To ensure compliance with requirements of the SACAA, and promote use of Airfiled	563,796		Annually	100%	Compliance of Annual Inspection Report / Renwal of Aerodrome License		100%			Administrative Officer
CS		Culture & Amenities	TOWN HALL	127	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	934,682	Average use of halls	Quarterly	272	Booking register/file	68	68	68	68	Administrative Officer
CS		Culture & Amenities	HALL: CHARLESTOWN	128	To serve the community in the provision of clean, well maintained facilites and develop further diverse facilities of a high standard for use by the community	239,958	Average use of halls	Quarterly	54	Booking register/file	13	14	13	14	Administrative Officer
CS		Culture & Amenities	CULTURE & AMENITIES (ADMIN)	411		4,112,839		Annually		Survey Report				100%	Administrative Officer
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	SURYAVILLE: SWIMMING POOL	25	To promote the use of pools and encourage swimming development	R 132,084.60	Usage of pools	Quarterly		Records	400	800		50	Divisional Head PARKS

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CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARADISE: RECREATION	28	To promote usage of facilities and promote local sport talent	R 752,229.73	Usage of Grounds	Quarterly		Register/ fixture list	22	12	25	0	Divisional Head PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	FAIRLEIGH: SWIMMING POOL	75	To promote the use of pools and encourage swimming development	R 68,246.90	Usage of pools	Quarterly		Records	600	150	172	100	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	FAIRLEIGH: RECREATION	78	To promote usage of facilities and promote local sport talent	R 128,258.00	%age of budget spent	Quarterly		Budget Print out	35%	85%	65%	100%	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY	400	To render an effective and efficient cemeteries management service	R 1,486,121.40	Number of burials	Quarterly		Cemetery recons	300	250		200	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS ADMINISTRATION	401	To provide a administrative support service for Parks, Recreation and Cemeteries	R 443,897.10	%age of budget spent	Quarterly		Budget Print out	25%	75%	54%	100%	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS	403	To render an effective and efficient maintenance service for parks and gardens	R 6,363,422.49	Number of cutting cycles completed	Bi-annual		Grass Cutting Schedules	3	3	2	0	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS MADADENI	404	To render a maintenance service for parks and gardens	R 387,054.93	Number of cutting cycles completed	Bi-annual		Grass Cutting Schedules	3	3	3	0	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS OSIZWENI	405	To render a maintenance service for parks and gardens	R 182,244.15	Number of cutting cycles completed	Bi-annual		Grass Cutting Schedules	3	3	2	0	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	NURSERY	406	To supply plants for greening,beautication, street trees for the Newcastle Municipal Area	R 1,154,741.58	%age of budget spent	Quarterly		Budget Print out	25%	75%	44%	100%	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION GROUNDS	407	To promote usage of facilities and promote local sport talent	R 789,573.61	Usage of Grounds	Quarterly		Register/Fixture list	18	16	7	0	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY MADADENI	408	To render an effective and efficient cemeteries management service	R 609,463.80	Number of burials	Quarterly		Cemetery recons	250	180	398	200	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY OSIZWENI	409	To render an effective and efficient cemeteries management service	R 689,351.18	Number of burials	Quarterly		Cemetery recons	250	250	219	200	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION CENTRE	410	To promote organised and proffessional in-door sports	R 1,711,595.03	Usage of Recreation Centre	Quarterly		Register	11000	12000	14665	10000	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	ARBOR PARK SWIMMING POOL	412	To promote the use of pools and encourage swimming development	R 290,098.72	Usage of pools	Quarterly		Records	800	500	855	100	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	AMCOR DAM	413	To promote use of Dam and encourage tourism	R 851,036.03	Usage of Amcor Dam (No. Of Visitors)	Quarterly		Records	10000	5000	3864	1000	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION GROUNDS OSIZWENI	415	To promote usage of facilities and promote local sport talent	R 56,408.00	Usage of Grounds	Quarterly		Register/Fixture List	10	7	4	0	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS - KILBARCHAN	416	To render a maintenance service for parks and gardens	R 46,453.00	Number of cutting cycles completed	Bi-annual		Grass Cutting Schedule	3	3	2	0	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY: KILBARCHAN	417	To render an effective and efficient cemeteries management service	R 2,151.00	Number of Burials	Quarterly		Cemetery Recons	2	1	1	1	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	NEWCASTLE SWIMMING POOL	420	To promote the use of pools and encourage swimming development	R 1,423,302.73	Usage of pools	Quarterly		Records	2000	4500	5586	500	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CEMETERY: CHARLESTOWN	421	To render an effective and efficient cemeteries management service	R 31,005.00	Number of Burials	Quarterly		Cemetery Recons	5	3	14	5	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	CARAVAN PARK	425	To provide Caravan Park Facility	R 65,577.05	Usage of Caravan Park	Quarterly		Booking Register	20	15	150	10	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION GROUNDS: MADADENI	430	To promote usage of facilities and promote local sport talent	R 330,213.99	Usage of Grounds	Quarterly		Records/Fixture list	10	3	2	0	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	RECREATION GROUNDS: OSIZWENI	431	To promote usage of facilities and promote local sport talent	R 496,121.53	Usage of Grounds	Quarterly		Records/Fixture list	10	7	4	0	Divisional Head:PARKS
CS	To render an effective and efficient parks, sports,recreation, and cemeteries management services service	Culture Recreation & Amenities	PARKS & GARDENS: SL ALLOCATION	490	To render a maintenance service for parks and gardens	-R 1,998,021.88	%age of budget spent	Quarterly		Budget Print out	25%	75%	260%	100%	Divisional Head:PARKS

NEWCASTLE MUNICIPALITY
DRAFT SDBIP 2010`11
DEVELOPMENT PLANNING AND HUMAN SETTLEMENTS

REF	DEPARTMENTAL OBJECTIVE	SBU	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	Municipal Action as per NTAS	Unblocking Action Needed from other Spheres and Agencies	FREQUENCY	EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
DPHS 1	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Blaauwbosch Layout Plan	161	To facilitate urban regeneration in Blaauwbosch through detailed layout planning for a sustainable living environment	R500,000	Percentage Milestone achievements on the Blaauwbosch Residential layout plan			Quarterly	Correspondence from files / reports	Appointment of Planning Consultant	Undertaking of Detailed Survey and Specialist Studies	Draft Blaauwbosch Residential layout plan	Approved Blaauwbosch Residential layout plan	Director: Town Planning
DPHS 2	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Charlestown Development Plan	161/362	To guide and manage spatial development in Charlestown	R200,000	Percentage Milestone achievements on the Charlestown Development Plan			Quarterly	Correspondence from files / report	Appointment of Planning Consultant and Project Inception Report	Status Quo Report	Draft Charlestown Development Plan	Approved Charlestown Development Plan	Director: Town Planning
NNTAS53/2 010	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Undertake SDF review.	161	To guide and manage spatial development in municipal area of jurisdiction		Percentage Milestone achievements on SDF Review	Appoint project and programme managers for implementing approved projects.	Internal Departments to include service provision in departmental plans and co-ordination through Co-ordination Committee	Quarterly	Correspondence from files / report	Data gathering and analysis	Consultation	Draft SDF	Approved SDF	Acting SED : Planning Dev. & HS/SED Technical Services
NNTAS52/2 010	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Identify another Local Area for Spatial Development Framework planning	161	To guide and manage spatial development in identified project area		Percentage Milestone achievements on the Development Plan	Facilitate approvals by Province		Quarterly	Correspondence from files / report	Prelimininary Preparations and Project Inception Report	Status Quo Report	Draft Development Plan	Approved Development Plan	Acting SED : Planning Dev. & HS/SED Technical Services
DPHS 3	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Environmental Management Framework	161/087	To prepare an Environmental Management Framework for sustainable development to ensure the environment is sustained and conserved for the benefit of current and future generations.	R1 000,000	Percentage Milestone achievements on the Environmental Management Framework			Quarterly	Correspondence from files / reports	Appointment of Environmental Practitioner and Project Inception	Status Quo Analysis	Draft Environmental Management Framework	Approved Environmental Management Framework	Director: Town Planning
DPHS 4	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Kilbarchan Cemetery	161/375	To guide and manage spatial development	R50,000	Extension of Kilbarchan Cemetery			Monthly	Progress Report/file correspondance	Review Extent of proposed cemetery extension and apply for EIA approval	EIA Approval and Finalization of cemetery extension			Director: Town Planning
DPHS 5	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning (Forward Planning)	Transportation Plan	161/300	To address traffic engineering and transportation planning issues within Madadeni	R500,000	Percentage Milestone achievements traffic and transportation plan			Quarterly	Progress Report/file correspondance	Appointment of Consultant and Project Inception	Status Quo Analysis	Draft Traffic & Transportation Plan	Approved Traffic & Transportation Plan	Director: Town Planning
DPHS 6	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Land Use Management)	LUMS	161	To facilitate land use management and regulate and monitor land use	R100,000	% on the progress of reviewing the LUMS			Quarterly	Progress Report/file correspondence	Adopt the Newcastle Land Use Management Scheme for implementation	Monitoring	Review Document and Prepare specifications	Compile and submit first draft	Director: Town Planning
DPHS 9	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewal and Special Projects)	Landscaping Madadeni CBD	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R200,000	No. of progress report			Monthly	Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 10	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewaand Special Projects)	Landscaping Osizweni CBD	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R200,000	No. of progress report			Monthly	Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 11	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewaland Special Projects)	Brick Manufacturing Yard	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R500,000	No. of progress report			Monthly	Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 12	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewaland Special Projects)	MBO Urban Renewal Programmee (Capital Assistance)	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R15 000,000 (Grant Funding)	No. of progress report			Monthly	Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 13	To ensure the creation of a vibrant, integrated and sustainable living environment endowed with economic opportunities	Town Planning (Urban Renewaland Special Projects)	MBO Urban Renewal Programmee (Technical Assistance)	161	To improve the quality of life of the previously disadvantaged and promote both public and private investments in the area	R3 100,000 (Grant Funding)	No. of progress report			Monthly	Signed monthly reports and attendance registers for the project meetings	3	3	3	3	Director: Town Planning
DPHS 14	To create a conducive environment for local economic development and job creation	Economic Development	Poverty Alleviation	121	To create a conducive environment for local economic development and job creation	2 5000,000	No. of programmees funded/initiated			Quarterly	Reports	1	1	1	1	Director: Economic Development
DPHS 15	To create a conducive environment for local economic development and job creation	Economic Development	Hawker Shelters	121	To create a conducive environment for local economic development and job creation	500,000	No. of shelters built			Quarterly	Database/statistics	0	0	15	15	Director: Economic Development
DPHS 16	To ensure the well being of all tenants on the property	Housing and Land	Jacaranda Duplex Roof	123	To ensure that the well being of all the tenants living here	500,000	% achieved on the milestone			Quarterly	Correspondence from files	Compiling of bid document to appoint a consultanant	appointment of consultant	project to comence	project to be finalised	Director: Housing and Land
NNTAS51/2 010 & 53	To ensure the creation of an integrated, vibrant, and sustainable living environment endowed with economic opportunities	Town Planning		161	To guide and manage spatial development		Progress Made with review of SDF			Quarterly	Records	Draft KIB Area Based Plan	Approved Local Area Development Plan for Kilbarchan Ingagane Balangeich	Draft SDF	Approved SDF	
NNTAS5 5/2010	To ensure basic housing delivery function is rendered	Housing and Land		123	To facilitate housing provision		Progress Made with review of Housing Sector Plan			Quarterly	Minutes	Draft Housing Sector Review & request comments from all stakeholders	Review of Housing Sector Plan			
NNTAS5 8/2010	Alignment of LED Strategy to Local, Provincial and National Programees	LED	Alignment with other initiatives e.g. URP and implementation of LED proposals		To review the LED Strategy	N/A		Annual Review of LED strategy to address alignment with URP and other provincial and national strategies	N/A	Quarterly	Reports		Reviewed LED Strategy			Director: LED
NNTAS5 9/2010	LED Plan aligned to the PGDS and adopted by Council	LED	Alignemnt needs to be ascertained		To review the LED Strategy			Annual Review of LED strategy to address alignment with URP and other provincial and national strategies	N/A	Quarterly	Reports		Reviewed LED Strategy			Director: LED
NNTAS6 0/2010	LED Directorate needs to be re-engineered and capacitated	LED	Finalizing unit structure					Appointment					Appointment of LED Manager(critical posts)			Director: LED
NNTAS6 1/2010	Increase focus on tourism as one of the key potential local economic development drivers	LED	Incorporate the Tourism unit into the Municipality		Incorporate the Tourism unit into the Municipality		Progress made with the incorporation	Incorporate the Tourism unit into the Municipality	MM to consider utilization of funds for critical posts				Incorporate the Tourism unit into the Municipality			Director: LED
NNTAS54 /2010 linked to NNTAS62		Housing and Land						Implement approved Housing Projects		Quarterly			Implementation of funded housing projects			Director:H&L
NNTAS5 5/2010	Finalize and review Housing Sector Plan	Housing and Land	Housing Sector Plan	123	Annual review of the Housing Sector	50.000.00		Annual Review of the Housing Sector		Quarterly	Minutes, Council resolution	meeting with councillors and other relevant stakeholders and advertise for comments	Review Housing Sector Plan	Compile draft	Submit to Council for adoption	Director:H&L
NNTAS56/2 010	To reduce the number of people living in informal settlements	Housing and Land	Formalization of informal settlements (What is required i.r.o. township formalization, basic services and housing)	123	Planning and settlements design stages with respect to Siyahlala la, JBC, H39, Khathide Rural project.			Detailed layout planning		Quarterly		Approval of professional team and preparation of trench 1 application	Settlements Establishment Applications submission			Director:H&L
NNTAS57/2 010	To reduce the number of residents in the waiting list as well as homelessness	Housing and Land	Identify areas for infill and Greenfield development	123	To engage the Ingonyama Trust Board with regards to the vacant pieces of land around Madadeni and Osizweni Township			Identify areas for infill and Greenfield development		Quarterly	Notice and minutes of meeting	Planning to have one meeting with Ingonyama Trust Board				Director:H&L
NNTAS62/2 010 NNTAS54/2 010	To at least have two projects approved by Provincial Department of Housing by the end of 2010	Housing and Land	Busy packaging projects involving 21760 households; i.e. Siyahlala la (1200), Emawozeni (150), H39 (2000), Osizweni E Phase II (1240), Osizweni III (670), Khathide rural housing (1500) and JBC (15 000)	123	Housing need and associated backlogs growing rapidly and not being addressed effectively			Appoint project and programme managers for implementing approved projects.		Quarterly			Implementation of funded housing projects			Director:H&L
NNTAS63/2 010	To reduce the number of residents in the waiting list as well as homelessness	Housing and Land	Identifying and/or acquiring more land for housing development	123	Identify and release land for various income group and various housing forms					Quarterly			Re-engineering of housing delivery processes.			Director:H&L
NNTAS64/2 010	Create viable pieces of land for residential purposes	Housing and Land	Servicing suitable municipal owned land for middle income housing and releasing it	123	Service and sell available land	R 5,000,000	Finalise Land Disposal Policy (Investigate options for the release of land below market value to cater for varying income categories)			Quarterly	Tender documents and order numbers		Initiate green field development.			Director:H&L
NNTAS65/2 010	To reduce the number of residents in the waiting list as well as homelessness	Housing and Land	Identify land for infill development and release of municipal owned land for middle income development	123						Quarterly	Number of forms captured		Set-up and maintain housing data base			Director:H&L
NNTAS66/2 010 NNTAS67/2 010	Appoint two data capturers to co-ordinate the waiting list	Housing and Land	Housing Data Base (waiting list)	123	To ensure that all application forms are captured on to the Housing data base					Quarterly	Number of forms captured		Have in place a fully functional and updated housing data-base			Director:H&L

FINANCE SDBIP FOR FINANCIAL YEAR 2010 TO 2011

REF NO.	DEPARTMENTAL OBJECTIVE	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET Q1	TARGET Q2	TARGET Q3	TARGET Q4	RESPONSIBLE MANAGER
BTO-01	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality	R 19,044,248	Approval of Medium Term Budget Policy Statement by October 2010	Annually	Draft MTBP Guidelines approved on 17 November 2009	Council Resolution	Draft MTB Guidelines approved	Approved MTBP Guidelines by 31 October 2010	Nil		SED : Finance
BTO-02	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality		Progress made with approval of MTREF (Budget)	Quarterly	Approved budget 31 May 2010	Council resolution /Records	Approved Process Plan by August 2010	Budget templates forwarded to all departments by 30 November 2010	Tabling of Budget by end March 2011	Approval of Budget by May 2011	Manager : Budgets and Financial Accounting
BTO-03	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality		Progress made with approval of MTREF(Mid Year Review)	Annually	Tabled Mid Year Review in Feb 2010	Proof of delivery to Municipal Manager		Mid Year Budget Review Templates to be completed by SED's by 20 November 2010	Mid Year Performance Review to MM by 20 January 2011		Manager : Budgets and Financial Accounting
BTO-04	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality		Monthly Budget Statements(Section 71) submitted to Mayor by 10th of Month	Quarterly	12	Proof of delivery to Municipal Manager	3	3	3	3	Manager : Reporting anf Financial Management
BTO-05	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Monthly and quarterly Reports to Provincial/National Treasury	Quarterly	136	Records	34	34	34	34	Manager : Reporting anf Financial Management
BTO-06	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Monthly EMMA Reporting	Quarterly	12	EMMA Report	3	3	3	3	Manager : Reporting anf Financial Management
BTO-07	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Submission of Annual Financial Statements by 31 August 2010	Annually	Submitted 31 August 2009	Acknowledgement of Receipt by Auditor General	Submitted AFS by 31 August 2010				SED : Finance
BTO-08	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Quarterly Investment Reports to Council	Quarterly	4	Resolution	1	1	1	1	Manager : Budgets and Financial Accounting
BTO-09	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Quarterly report on withdrawals from municipal bank account to Concil	Quarterly	4	Resolution	1	1	1	1	Manager : Budgets and Financial Accounting
BTO-10	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Bi-annual report on salary and wage expenditure to Council	Quarterly	4	Resolution	1	1	1	1	Manager : Budgets and Financial Accounting
BTO-11	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Number of revenue and debt management policies reviewed as part of budget process by February 2011	Annually	2	Council Minutes			3		Manager : Income
BTO-12	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Monthly reports on revenue to EXCO	Quarterly	24	Resolution	6	6	6	6	Manager : Income
BTO-13	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Quarterly Updating of Financial System in respect of Supplementary Valuation Roll	Quarterly	3	Financial Records	0	1	1	1	Manager : Income
BTO-14	To provide an efficient, sound, economically viable and sustainable financial support	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		Monthly reports to EXCO on payment factor	Quarterly	12	Council resolution	3	3	3	3	Manager : Income
BTO-15	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES	208	To render and effective and efficient SCM service to the Municipality		Annually review SCM Policy	Annually	1	Council Minutes				Approved SCM Policy (Review) by 30 June 2011	Manager : SCMU
BTO-16	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES	208	To render and effective and efficient SCM service to the Municipality		Appoint Additional Staff with the required competency standards in line with an approved organagram	Quarterly	Approved budget 31 May 2011	HR Records	Finalize job descriptions advertise and shortlist positions and appoint staff	Induction and training			Manager : SCMU
BTO-17	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES	208	To render and effective and efficient SCM service to the Municipality		Progress made with the Development of a Supplier Database	Quarterly	Bi-annual	Schedule of suppliers/ database	Accreditation of suppliers	Updated Database on new FMS			Manager : SCMU
BTO-18	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES	208	To render and effective and efficient SCM service to the Municipality		Quarterly Report on the Implementation of the SCM Policy	Quarterly	1	Council Minutes	1	1	1	1	Manager : SCMU
BTO-19	To render and effective and efficient SCM service to the	FINANCIAL/ TREASURY SERVICES	208	To render and effective and efficient SCM service to the Municipality		Average turnaround times on SCM matters (Tenders/Quotations)	Quarterly	Quotations 21-28 days Tenders 70 days	Reports/Minutes	Quotations 21-28 days Tenders 70 days	Quotations 21-28days Tenders 70 days	Quotations 21-28 days Tenders 70 days		Manager : SCMU
BTO-20	To render and effective and efficient SCM service to the Municipality	FINANCIAL/ TREASURY SERVICES	208	To render and effective and efficient SCM service to the Municipality		Progress made with the review of the Bid Committees	Annually	Bid Committees in place	Letter of Appointment	Make new appointments and terminate memberships where members fail to attend meetings on the advice of the Municipal				Manager: SCMU
BTO-21	To provide an efficient, sound, economically viable and sustainable financial support service	ASSESSMENT RATES	202	To comply with rates policy iro of rebates for pensioners	R 17,000,000	Progress made with the Annual update of Financial System with pensioners rates tariff	Bi-Annually	July update	Approved Applications	Approved applications updated on Financial system in July 2010			Advertisement calling for applications for pensioner rebates in	Manager : Income
BTO-22	To provide an efficient, sound, economically viable and sustainable financial support	ASSESSMENT RATES	202	To ensure Financial System update with approved indigent applications		Monthly update of Financial System with Indigent applications	Quarterly	12	Print out from System	3	3	3	3	Manager : Income
BTO-23	To maintain an effective Financial Management System	DATA PROCESSING	205		R 2,682,080	Quality control reporting of the Financial Management System	Annually		User sign-off acceptance document	Training of staff, transfer of data and parallel run	Implementation and completion.			SED
BTO-24	To maintain an effective Financial Management System	DATA PROCESSING	205			Quality control reporting of the Financial Management System	Quarterly		Monthly Reports	3	3	3	3	SED
BTO-25	To render and effective and efficient SCM service to the	STORES	208	Supply chain management	R 3,437,758	Progress with Annual Stock take	Annually	1	Council Minutes	Report to Council			Physical Stock take	Manager : SCMU
NNTAS116	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	Finalize development of Revenue Enhancement Strategy and implementation thereof		Employ staff required to manage and implement the project	Bi-Annually	Correspondence		Positions identified and permission to fill obtained from MM	Required positions filled and strategies implemented according to plan.			SED: BTO
	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	Finalize development of Revenue Enhancement Strategy and implementation thereof		Co-ordinate all departmernts to implement strategies	Annually	Correspondence			Meetings held with all departments regarding implementation of strategies			SED: BTO
	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	Finalize development of Revenue Enhancement Strategy and implementation thereof		Ensure public participation regarding strategies	Quarterly		Notice		Public informed of strategies through public participation regarding strategies			SED: BTO
NNTAS117 and 118	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render Revenue and debt management function		To reduce outstanding debtors by 20%	Quarterly	R539m	Monthly Reports/ Debtors aging recon	1. Implement incentive scheme to recover outstanding debt. 2. Verification of Indigents (10% per ward)	Debtors reduced to R431m	Progress Report made with Verification of Indigent	Progress Report made with Verification of Indigent	Manager : Income
NNTAS119	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	Cash flow management		Increase in payment factor by 20%		72%	Financial Records/ Reports to Council	1. Implement incentives scheme to recover outstanding debt. 2. Install flow regulators(phased Approach	90%	90%	90%	Manager : Income
NNTAS123	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To render a Budget Planning and implementation service to the Municipality		Ensure provision for Repairs and Maintenance is adequete fo r Municipal Assets	Quarterly	Current Asset Management Policy and 2010/11 Budget Guidlines	Concil resolution to approve Revised Policy and Budget Guidelines	1. Service Provider finalises Policy. 2. Policy approved ny Council.	1. Policy requirements incorporated into Budget Guidelines.		Adequate Repairs and Maintence provision included in the approved budget.	Manager : Budgets and Financial Accounting
NNTAS124	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Achieve a Favourable Audit Opinion for 2009/2010 Financial Year.	Quarterly	2008/09 Audit Report	2009/10 Audit Report	1. Finalise Grap Asset Register 2. Appoint AFS Service Provider 3. Address 2008/09 Audit Queries and submit AFS by	Attend to all audit queries raised by AG and process amendments and ensure Asset Register is audited by AG.	1. Develop tight Financial Management Controls to deals with audit queries.	Fully implement all Financial Management Controls	SED: BTO
NNTAS125	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Ensure Annual AFS and Consolidated AFS are submitted on time.	Quarterly	Auditor General AFS Submission letter - stamped or dated accordingly	Stamped letter of submission stamped or dated	1. Request progress report from UTW of preparation of AFS 2. Finalise and Sumit AFS to AG by 31/08/2010 3. Obtain AFS for	Compile consolidated AFS and submit to AG by 30 Septeber 2010.			SED: BTO
NNTAS126	To provide an efficient, sound, economically viable and sustainable financial support service	FINANCIAL/ TREASURY SERVICES	200	To comply with Financial Management and Reporting requirement		Ensure that 2010/2011 AFS are prepare and submitted by Newcastle Municility Officials	Quarterly	2008/09 AFS	Progress made with staff training and implementation of new FMS.	1. Fully engage officials in the compilation of 2009/10 AFS. 2. Engage	1. With AFS and FMS service providers to train officials on AFS's and system respectively.	Staff is send to GRAP training.	Staff fully competent to prepare AFS.	SED: BTO
NNTAS127	To render and effective and efficient Asset Management service to the	FINANCIAL/ TREASURY SERVICES	200	Asset Management		Ensure that Municipality has a GRAP compliant Asset Register	Quarterly	Cuurent Asset Register not Grap Compliant	GRAP Compliant Asset Register.	Service Providers finalise GRAP Asset Register and Business Process	Asset Register audited by Auditor General.	Asset Care Unit is capacitated	Business Processes and new policy fully implement	SED: BTO
NNTAS128	To render and effective and efficient Asset Management service to the	FINANCIAL/ TREASURY SERVICES	200	Asset Management		Ensure Asset management Plan is in place and implemented	Quarterly							SED: BTO

R 42,164,086.00

REF NO	DEPARTMENTAL OBJECTIVE	SBU NAME	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGET	TARGETS Q2	TARGETS Q3	TARGETS Q4	RESPONSIBLE MANAGER
CORP 1	To provide an Auxillary Service for the functioning of COuncil	Administration	COUNCIL GENERAL	101	To render Auxillary support to Council	R 12,260,523.00	Number of EXCO/Council meeting held (by Council Resolution)	Quarterly		Minutes	10	10	10	10	Deputy Director : Administration
CORP 2	To provide an Auxillary Service for the functioning of COuncil	Administration	COUNCILLORS REMUNERATION	104	To render Auxillary support to Councillors	R 17,183,643.00	Progress made with Review of Councillor Remuneration	Annually		Budget Expenditure Reports		Report to Council on Determination of Councillors Remuneration			Deputy Director : Administration
CORP 3		Administration	OFFICE ACCOMMODATION	101	To decentralize office accommodation	R10 million	Progress made with decentralisation of office accommmodation	Quarterly		Progress report		30 % of planning phase 1 complete - appointment of contractor			Deputy Director : Administration
CORP 4		Administration	OFFICE ACCOMMODATION	101	To arrange office rental arrangements as an interim		Progress made with interim office arrangements				Finalise office rental arrangements as interim by 30 August 2010				Deputy Director : Administration
CORP 5		Administration	TRAINING OF COUNCILLORS		Council to identify the training needs for councillors to understand the		Number of workshops held with councillors					1			Deputy Director : Administration
CORP 6	Administrative Support function to the Municipality	Administration	ADMINISTRATION	106		R 7,953,590.00	Number of EXCO/Council Agendae prepared and distributed	Quarterly		Budget Expenditure Reports	10	10	10	10	Deputy Director : Administration
CORP 7	Administrative Support function to the Municipality	Administration	ADMINISTRATION		To render administrative support services		Number of EXCO/Council Minutes prepared	Quarterly			10	10	10	10	Deputy Director : Administration
CORP 8	To develop, implement and maintain a General Valuation Roll in terms of MPRA	Administration	ADMINISTRATION		To comply with MPRA		Quarterly Reports on Maintenance of General Valuation Roll	Quarterly		Reports	1	1	1	1	SED : Corporate Services
CORP 9	To Maintain and repair Civic Building	Administration	CIVIC CENTRE	111	To Maintain and repair the Civic Centre	R 470,000.00	%age of the budget spent	Quarterly		Budget Expenditure Reports	25%	50%	75%	100%	Deputy Director : Administration
CORP 10	To Maintain and repair Civic Building	Administration	CIVIC CENTRE MADADENI	113	To Maintain and repair the Civic Centre	R 210,500.00	%age of the budget spent	Quarterly		Budget Expenditure Reports	25%	50%	75%	100%	Deputy Director : Administration
CORP 11	To Maintain and repair Civic Building	Administration	CIVIC CENTRE OSIZWENI	114	To Maintain and repair the Civic Centre	R 175,000.00	%age of the budget spent	Quarterly		Budget Expenditure Reports	10%	40%	25%	25%	Deputy Director : Administration
CORP 12	To provide a printing and binding service to Council	Administration	PRINTING	115	To render a bulk printing and binding service to the municipality	R 909,263.00	%age of the budget spent	Quarterly		Budget Expenditure Reports	25%	50%	75%	100%	Deputy Director : Administration
CORP 13	IT Policy Development	Administration	IT		To draft a comprehensive and effective IT Policy		Progress made with the development of an IT policy	Quarterly		Actual policy	Draft policy for comment	Approval of policy			IT Manager
CORP 14	IT Structure and Organisation	Administration	IT		To set up an IT department, and IT staffing so that IT services can be		Number of funded IT posts filled	Annually		Organisational Structure	**0**	2	0	0	IT Manager
CORP 15	Establishment of IT Register	Administration	IT		To build an IT register to cater for appropriate IT Asset Management Practice		Progress made with the compilation and updating of IT Register	Quarterly		IT Register	Compile Register	Quarterly update of register	Quarterly update of register	Quarterly update of register	IT Manager
CORP 16	Help Desk / PC / Field Support	Administration	IT		To ensure a smooth and effective IT support service provision to the whole		%ge reduction in IT related costs to service provideres	Bi-annual	30%	Financial Reports/Contracts		30%		30%	IT Manager
CORP17 / NNTAS95/2010	To provide an efficient and effective HR support service	Human Resources	HUMAN RESOURCES	130	To render a Recruitment and selection service to the Municipality	662 172,00	Average turn around time for filling of a vacancy	Bi-annual	180days	Recruitment and Selection Report		120days		120days	Senior Personnel Officer
CORP18	To provide an efficient and effective HR support service	Human Resources	HUMAN RESOURCES	130	To support employees and their families through Employee Assistance Program	207 000,00	Monthly Reports on EAP	Quarterly		Report Summary	3	3	3	3	Senior Personnel Officer
CORP19							EAP awareness campaigns	Quarterly		Attenance Registers/Records	1	1	1	1	Senior Personnel Officer
CORP20 / NNTAS92/2010	To enhance institutional development and transformation	Human Resources	HUMAN RESOURCES	130	To ensure that all HR Policies are made available, adopted and implemented		Review at least 3 policies as and when required	Annually		Reviewed policy		Workshop targeted stakeholders on all current HR policies and procedures			Director : Human Resources
CORP21 / NNTAS94/2010	To enhance institutional development and transformation	Human Resources	HUMAN RESOURCES	130	To report on the status of filling of critical vacant positions		Report on the status of filling of critical vacant positions	Quarterly		Print-out of filled positions	50%	All section 57 positions filled	50%	50%	Director : Human Resources
CORP22 / NNTAS 104/2010 & 105/2010	To esnure the functionality of the LLF	Human Resources	HUMAN RESOURCES	130	To enhance the relationship between management and unions and to have regular meetings		Number of LLF meetings held	Quarterly		Agenda & Minutes of meetings	3	MM and all SEDS to attend LLF and review composition of LLF	3	2	Director : Human Resources
CORP23	To provide an efficient and effective HR support service	Human Resources	HUMAN RESOURCES	130	To develop an HR Strategy Plan		Develop HR Stategy plan	Annually		HR Strategy Plan				Submit HR Strategy Plan	Director : Human Resources
CORP24 / NNTAS106/2010 & 107/2010	To fast track the development of the Employment Equity Plan	Human Resources	HUMAN RESOURCES	130	To ensure compliance with the Employment Equity Act		Compliance with submission of EEP Report to DOL	Annually		Employment Equity Report		To submit EE Report by 1 October 2010			Divisional Head : Personnel and Labour Relations
CORP25	Provision of accommodation for standby staff	Human Resources	COMPOUND	133	Provision of accommodation for standby staff	159 819,00	%age satisfaction rate with compound clients	Annually	0	Survey Report		50%			Senior Clerk
CORP26	To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	To ensure compliance with the SDA		Compliance with submission of WSP and ATR to LGSETA	Annually		WSP & ATR				To submit WSP and ATR by 30 June 2011	Divisional Head : HRD
CORP27	To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	Implement Workplace Skills Plan	1 247 203	No. of training programs implemented/ facilitated/co-ordinate	Quarterly		Attendance Registers/ certificates/ certificates of competence	3	3	3	3	Divisional Head : HRD
CORP28	To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	Skills Audit	None	Obtain Skills Audit report from COGTA	Quarterly		Correspondence sent to COGTA requesting report	Request skills audit from SP appointed by COGTA	Submit report received from SP to Manco			Divisional Head : HRD
CORP29	To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	To ensure compliance with Minimum Competency Levels Regulations	See WSP	Progress made with the implementation of procedures to ensure compliance	Quarterly		Correpondence	Establish committee	ID effected employees and conduct Skills Audit	Advertise for SP to assess all effected employees	Appoint SP and initiate RPL process	Divisional Head : HRD
CORP30	To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	Implementation of formal induction programme	None	Progress made with the implementation of a formal induction programme	Quarterly		Corrpondence	Research formal induction programmes	Design formal induction programme	Approve implementation programme	Implement formal induction programme	Divisional Head : HRD
CORP31	To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT		Workhop target stakeholders on all current HR Policies	None	No of presentations held	Quarterly		Correspondence sent out re information sessions	ID presenters and relevant policies	2	2	2	Divisional Head : HRD
CORP32	To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	Implementation of formal induction programme	None	Progress made with the implementation of a formal induction programme	Quarterly		Corrpondence	Research formal induction programmes			Implement formal induction programme	Divisional Head : HRD
CORP33	To promote skills development in line with relevant legislation	Human Resources	HUMAN RESOURCES DEVELOPMENT	134	Workhop target stakeholders on all current HR Policies	None	No of information sessions held	Quarterly		Correspondence sent out re information sessions	2%	2%	2%	2%	Divisional Head : HRD
CORP34	To render a workstudy service to the Municipality	Human Resources	O & M	138	To set up fully fledge O & M unit		Appointment of staff and provision of facilities	Annually		Correspondence		Funds sourcing		Advertise, appoint staff and provide facilities	Divisional Head : O & M
CORP35	To render a workstudy service to the Municipality	Human Resources	O & M	138	Provision of professional advice to management to ensure optimal usage of resources		Critical posts identified and submitted to MM	Bi-annual		Reports and minutes		2		2	Divisional Head : O & M
CORP36 / NNTAS 113/2010	To render a workstudy service to the Municipality	Human Resources	OCCUPATIONAL HEALTH AND SAFETY	130	To promote a healthy and safe working environment, developing in best practices in occupational health		Compliance with OHS legislation by all parties employees; employer; representatives; contractors; visitors; clients and committees	Quarterly	80%	Letters of appointments; minutes; safety reports; registers; IOD reports; No of information sessions;	50%	50%	50%	50%	Safety Officer
CORP37 / NNTAS 113/2010	Occupational Health & Safety	Human Resources	OCCUPATIONAL HEALTH AND SAFETY	130	To promote a healthy and safe working environment, developing in best practices in occupational health		Number of staff attending formal safety training	Bi-annual	50%	Attendance Registers	50%	50%	50%	50%	Safety Officer
CORP38 / NNTAS 113/2010	Occupational Health & Safety	Human Resources	OCCUPATIONAL HEALTH AND SAFETY	130	To promote a healthy and safe working environment, developing in best practices in occupational health		% of Safety issues addressed by safety committee (resolved)	Quarterly	50%	Minutes	50%	50%	50%	50%	Safety Officer
CORP39 / NNTAS 113/2010	Occupational Health & Safety	Human Resources	OCCUPATIONAL HEALTH AND SAFETY	130	To promote a healthy and safe working environment, developing in best practices in occupational health		No of safety inspections	Quarterly	8	Report registers	6	6	6	6	Safety Officer
CORP40 / NNTAS 113/2010	Occupational Health & Safety	Human Resources	OCCUPATIONAL HEALTH AND SAFETY	130	To promote a healthy and safe working environment, developing in best practices in occupational health		Number of safety committee meetings	Quarterly	8	Agendas	8	8	8	8	Safety Officer
CORP41/ NNTAS 113/2010	To manage Health and Safety issues efficiently	Human Resources	OCCUPATIONAL HEALTH AND SAFETY	130	To set up a fully fledge OHS unit		Appointment of staff and provision of facilities	Quarterly		Organisational Structure		Advertise & Appoint staff			Director : Human Resources

REF NO	DEPARTMENTAL OBJECTIVE	SBU	COST CENTRE DESCRIPTION	COST CENTRE	COST CENTRE OBJECTIVE	BUDGET	KEY PERFORMANCE INDICATOR	FREQUENCY	BASELINE	EVIDENCE	TARGETS				RESPONSIBLE MANAGER
											Q1	Q2	Q3	Q4	
RS1	To render an administrative support service to Technical Services and Development Planning and Human Settlements	Infrastructural Services (Civil)	CIVIL SERVICES OFFICES	162	To maintain and repair office buildings, ground and equipment	R 1,053,154.00	%age of budget spent	Quarterly		Budget expenditure Reports	3	3	3	3	Sectional Head : Administration
RS2	To render an administrative support service to Technical Services and Development Planning and Human Settlements	Infrastructural Services (C	CIVIL SERVICES	163	To maintain and repair office buildings, ground and equipment	R 2,284,464.00	%age satisfaction rate of Adminitrative support	Annual		Survey results	3	3	3	3%	Sectional Head : Administration
RS3	To maintain and manage Council buildings	Infrastructural Services (C	ADMIN: CONSTRUCTION & MAINT	165	maintenance and management of Council buildings	R3,771,,204.00	Monthly reports from Building Secti	Quarterly	0	Minutes	0	3	3	3	Roads, Stormwater and buildings
RS4	To maintain and manage Council buildings	Infrastructural Services (C	ADMIN: CONSTRUCTION & MAINT				%age of repaired defects against reported				100%	100%	100%	100%	
RS5 & NNTAS 29	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS	170	maintain roads and stormwater infrastructure	R 0.00	km's of roads graded	Quarterly		Minutes/Reports	15	15	25	12	Roads, Stormwater and buildings
RS6 & NNTAS 29	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS	170	maintain roads and stormwater infrastructure		km's of roads re-sealed	Quarterly		Minutes/Reports	6	5km	4	3	Roads, Stormwater and buildings
RS7 & NNTAS 29	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS	170	maintain roads and stormwater infrastructure		%age of potholes repaired	Quarterly		Minutes/Reports	100%	100%	100%	100%	Roads, Stormwater and buildings
RS8 & NNTAS 29	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS MADADENI	173	maintain roads and stormwater infrastructure	R 0.00	km's of roads graded	Quarterly		Minutes/Reports	25	50	40	25	Roads, Stormwater and buildings
RS9 & NNTAS 29	To provide safe and accessible roads and stormwater				To upgrade and maintain roads and		km's of roads re-sealed	Quarterly		Minutes/Reports	3	3	1	0	Divisional Head : Roads,
RS10 & NNTAS 29	To provide safe and accessible roads and stormwater				To upgrade and maintain roads and		%age of potholes repaired	Quarterly		Minutes/Reports	100%	100%	100%	100%	Divisional Head : Roads,
RS11 & NNTAS 29	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS OSIZWENI	174	To upgrade and maintain roads and stormwater infrastructure	R 0.00	km's of roads graded	Quarterly		Minutes/Reports	30	30	30	25	Divisional Head : Roads, Stormwater and buildings
RS12 & NNTAS 29	To provide safe and accessible roads and stormwater				To upgrade and maintain roads and		km's of roads re-sealed	Quarterly		Minutes/Reports	2,2	2,1	0	0	Divisional Head : Roads,
RS13 & & NNTAS 29	To provide safe and accessible roads and stormwater				To upgrade and maintain roads and		%age of potholes repaired	Quarterly		Minutes/Reports	100%	100%	100%	100%	Divisional Head : Roads,
RS14	To provide safe and accessible roads and stormwater infrastructure within Newcastle	Infrastructural Services (C	ROADS & STREETS - KILBARCHAN	176		R 381,536.00	km's of roads graded	Quarterly		Minutes/Reports	5	5	5	5	Roads, Stormwater and buildings
RS15							km's of roads re-sealed	Quarterly		Minutes/Reports		0km	0	1	Roads,
RS16							%age of potholes repaired	Quarterly		Minutes/Reports	100%	100%	100%	100%	Roads,
RS17	To render an administrative support service to Technical Services and Development Planning and Human Settlements	Infrastructural Services (C	ENGINEERS WORKSHOP	179	To maintain and repair office buildings, ground and equipment	R 180,622.00	%age of budget	Quarterly		Budget expenditure Reports	3	3	3	3	Sectional Head : Administration
PMU1	To ensure the effective and efficient functioning of the PMU	Infrastructure Services (Civil)	PROJECT MANAGEMENT UNIT (PMU)	150(O)	To ensure the effective and efficient functioning of the PMU	R 4,532,173.00	Compliance with MIG claims submitted to Cogta by the 25th of each month	Monthly	30th of each month	Cash Flows submitted	25th of each month	25th of each month	25th of each month	25th of each month	PMU Manager
PMU2	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PROJECT MANAGEMENT UNIT (PMU)	150(O)	To manage the development of Business Plans for capital funding through MIG	R 1,860,000.00	Number of business plans submitted to MIG	Annually	7	Records/Letters to MIG	3	3	3	3	PMU : Manager
PMU3	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PROJECT MANAGEMENT UNIT (PMU)	150(O)	To identify, co-ordinate and align projects to the IDP		Number of meetings held	Quarterly	0	Minutes	1	1	1	1	PMU : Manager
PMU4	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	MNDOZO TOWNSHIP ROADS	150(C)	To Manage the implementation of approved projects	R 18,000,000.00	Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report	0	0	0	10	PMU : Manager
PMU5	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	OSIZWENI URBAN ACCESS ROADS Phase 2	150(C)	To Manage the implementation of approved projects	R 14,250,000.00	Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report	0	0	1	6.5	PMU : Manager
PMU6	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	MADADENI -JOHNSTON LINK ROAD	150(C)	To Manage the implementation of approved projects	R 5,540,000.00	Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report	0	0	0	1.2	PMU : Manager
PMU7	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	JR2	150(C)	To Manage the implementation of approved projects	R 1,000,000.00	Km's of new stormwater sytem constructed	Quarterly	0	Finance Expenditure and Progress report	0	1	0.5	1	PMU : Manager
PMU8	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	BR1 PHASE 3	150(C)	To Manage the implementation of approved projects	R 1,000,000.00	Km's of new stormwater sytem constructed	Quarterly	0	Finance Expenditure and Progress report	0	0.25	0.25	0.5	PMU : Manager
PMU9	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	REHABILITATION OF HARDWICK STREET	150(C)	To Manage the implementation of approved projects	R 5,000,000.00	Km's of road rehabilitated	Quarterly	0	Finance Expenditure and Progress report	0	0	0.3	0.36	PMU : Manager
PMU10	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	REHABILITATION OF FARADAY STREET	150(C)	To Manage the implementation of approved projects	R 5,000,000.00	Km's of road rehabilitated	Quarterly	0	Finance Expenditure and Progress report	0	0	0.2	0.53	PMU : Manager
PMU11	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	REHABILITATION OF DONGA AT SLEGSPRUIT	150(C)	To Manage the implementation of approved projects	R 250,000.00	Km's of stream protection	Quarterly	0	Finance Expenditure and Progress report	0	0	0	0.05	PMU : Manager
PMU12	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	COMPLETION OF TOUCAN PLACE CIRCLE	150(C)	To Manage the implementation of approved projects	R 180,000.00	Square metres of road completed	Quarterly	0	Finance Expenditure and Progress report	0	30	30	15	PMU : Manager
PMU13	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	JENKYN/KIRKLAND STREET : ROAD WIDENING	150(C)	To Manage the implementation of approved projects	R 180,000.00	Square metres of road completed	Quarterly	0	Finance Expenditure and Progress report	0	20	60	70	PMU : Manager
PMU14	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	SLIPWAY : BOUNDARY TO ST DOMINICS	150(C)	To Manage the implementation of approved projects	R 220,000.00	km's of slipway complete	Quarterly	0	Finance Expenditure and Progress report	0	0	0	0.01	PMU : Manager
PMU15	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	SLIPWAY:ST DOMINICS AND KIRKLAND	150(C)	To Manage the implementation of approved projects	R 220,000.00	km's of slipway complete	Quarterly	0	Finance Expenditure and Progress report	0	0	0	0.01	PMU : Manager
PMU16	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	REHABILITAION OF INTERSECTIONS ON ALLEN STREET	150(C)	To Manage the implementation of approved projects	R 1,000,000.00	square metres of intersections rehabilitated	Quarterly	0	Finance Expenditure and Progress report	0	40	100	100	PMU : Manager
PMU17	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	IMPROVEMENT OF SIDEWALKS -CBD & CENTRAL	150(C)	To Manage the implementation of approved projects	R 300,000.00	square metres of new sidewalks	Quarterly	0	Finance Expenditure and Progress report	0	400	500	600	PMU : Manager
PMU18	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PEDESTRAINS WALKWAYS IN NEWCASTLE	150(C)	To Manage the implementation of approved projects	R 800,000.00	square meters of new walkways	Quarterly	0	Finance Expenditure and Progress report	0	500	500	1000	PMU : Manager
PMU19	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	AMANANT PARKING	150(C)	To Manage the implementation of approved projects	R 550,000.00	square metres of new parking	Quarterly	0	Finance Expenditure and Progress report	0	400	400	833	PMU : Manager
PMU20	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	HOSPITAL STREET SIDEWALK	150(C)	To Manage the implementation of approved projects	R 300,000.00	square metres of new sidewalks	Quarterly	0	Finance Expenditure and Progress report	0	250	500	750	PMU : Manager
PMU21	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	VICTORIA ROAD SIDEWALK	150(C)	To Manage the implementation of approved projects	R 130,000.00	square metres of new sidewalk	Quarterly	0	Finance Expenditure and Progress report	0	50	300	300	PMU : Manager
PMU22	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	SURYAVILLE TEMPLE SIDEWALK	150(C)	To Manage the implementation of approved projects	R 120,000.00	square metres of new sidewalk	Quarterly	0	Finance Expenditure and Progress report	0	100	300	200	PMU : Manager
PMU23	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	REHABILITATION OF JENKYN STREET	150(C)	To Manage the implementation of approved projects	R 400,000.00	km's of road rehabilitated	Quarterly	0	Finance Expenditure and Progress report	0	0.1	0.2	0.2	PMU : Manager
PMU24	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	CONSTRUCTION OF ROYPOINT CEMETRY ROAD	150(C)	To Manage the implementation of approved projects	R 600,000.00	Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report	0	0	0	0.4	PMU : Manager
PMU25	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	NIGHTNGALE ROAD AND PARKING	150(C)	To Manage the implementation of approved projects	R 400,000.00	Km's of new roads constructed	Quarterly	0	Finance Expenditure and Progress report	0	0.05	0.1	0.1	PMU : Manager
PMU26	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	TRAFFIC CALMING DEVISE: SPEED HUMPS	150(C)	To Manage the implementation of approved projects	R 600,000.00	Number of speed humps constructed	Quarterly	0	Finance Expenditure and Progress report	10	10	10	10	PMU : Manager
PMU27	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PANORAMA DRIVE-STORMWATER UPGRADE	150(C)	To Manage the implementation of approved projects	R 1,000,000.00	Km's of new stormwater sytem constructed	Quarterly	0	Finance Expenditure and Progress report	0	0.1	0.3	0.2	PMU : Manager
PMU28	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PROJECT MANAGEMENT UNIT (PMU)	150(C)	Manage the cash flow and reporting requirements for MIG		Number of meetings held	Quarterly	12	Minutes	3	3	3	3	PMU : Manager
PMU29	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PROJECT MANAGEMENT UNIT (PMU)	150(C)	Manage the cash flow and reporting requirements for MIG		Monthly reports to the Portfolio Committee	Quarterly	12	Minutes	3	3	3	3	PMU : Manager
PMU30	Sanitation Services	Infrastructural Services (C	Staffordhill waterborne sewage Phase 3		To install sewer reticulation in Staffordhill	R 3,000,000.00	Business plans and fund applications								
PMU31	Bulk Water Services	Infrastructural Services (C	Viljoen Bulk	C	mains 10ml reservoir 150L/s pump station	R 3,786,982.00	Monthly construction Progress reports								
PMU32	To effectively and efficiently co-ordinate and manage Capital works for the Newcastle Municipality	Infrastructural Services (Civil)	PROJECT MANAGEMENT UNIT (PMU)	150(C)	To manage PMU Staff		Number of identified posts filled	Quarterly	1	Letters of appointment	0	0	0	1	PMU : Manager
WSA1		Infrastructural Services (C	SEWERAGE NETWORK	241	TO MERGE WITH WSP BUDGET - FREE BASIC WATER	R 8,103,259.28									
WSA2	To keep the VIP toilets in a state that is essential for dignity, health and wellbeing for everyone, and to suppport good hygiene and healthy	Infrastructural Services (C	SEWERAGE NETWORK MADADENI	251	To render a desluding service(R2.25m)	2,346,305	Number of VIP's desludged	Quarterly	???????	Monthly Reports	2900	2900	2900	2900	WSA Manager
WSA3	To keep the VIP toilets in a state that is essential for dignity, health and wellbeing for everyone, and to suppport good hygiene and healthy	Infrastructural Services (C	SEWERAGE NETWORK OSIZWENI	255	To render a desluding service(R2.3m)	????	Number of VIP's desludged	Quarterly		Monthly reports	????	???	???	???	WSA Manager
WSA4	To implement WSA function	Infrastructural Services (C	uThukela Water Business Plan	701	To monitor the WSP (Uthukela Water	104,087,133	Monthly reports to the Portfolio Committee	Quarterly		Minutes	3	3	3	3	WSA Manager
WSA5	To implement WSA function		uThukela Water Business Plan	701		?????	Progress made on PMS Review /mechanism for WSP	Quarterly		Records/Minutes	Draft SDBIP	Finalise SDBIP with WSP	Progress reports	Progress reports	WSA Manager
WSA6	Water and Sanitation Services provision for effective implementation of sustainable free basic water and sanitation services	Infrastructural Services (C	uThukela Water Business Plan	701	To monitor the WSP (Uthukela Water	R 232,509.42	Progress made with the review of the WSDP	Quarterly	Bids received = over budget	Records	Review scope of work	Appoint Service Provider	Draft WSDP Review	Approved WSDP Review	WSA Manager
WSA7	To implement WSA function	Infrastructural Services (C	WSA Division programmes and special training	702	implementation of Water and sanitation projects and programmes	R 328,489.72	Monthly reports submitted to the Portfolio Committee	Quarterly		Minutes	3	3	3	3	WSA Manager
WSA8	To implement WSA function		uThukela Water Business Plan	701	To implement WCDM	R 3,000,000.00	Progress made with water loss management framework								
WSA9	Sanitation Services	Services	Madadeni WWTP refurbishment	701(C)	To increase Madadeni WWTP capacity	R 20,000,000.00	Monthly construction Progress reports								
WSA10		Infrastructural Services (C	WATER REITCULATION OSIZWENI	720	TO finance	R 4,073,609.00									
EL1	To provide and maintain street lighting for Newcastle	Infrastructural Services (Electricity) & Dev & Planning	STREETLIGHTING AND ROBOTS	171	To maintain and repair of street lights	R 6,111,259.94	Number of street lights repaired vs number still outstanding	Quarterly	100%	Street lights complaints List	70%	70%	90%	90%	Director: Electrical
EL2	To provide and maintain Traffic Lights Robots & to ensure reliability of operation	Infrastructural Services (Electricity) & Dev & Planning	STREETLIGHTING AND ROBOTS	171	To maintain and repair of robot traffic lights		Number of robots repaired vs number still outstanding	Quarterly	100%	Traffic lights complaints list	100%	100%	100%	100%	Director: Electrical
EL3	To render a mechanical services to municipal fleet	Infrastructural Services (Electricity) & Dev & Planning	MECHANICAL WORKSHOP	440	To repair and maintain municipal fleet efficiently	R 1,932,981.00	Average time taken to repair vehicles	Quarterly	65min	Service Records	65min	65min	65min	65min	Director: Electrical
EL4	To render an administrative support service to Technical Services(Electrical and Mechanical Services)	Infrastructural Services (Electricity) & Dev & Planning	ELECTRICITY ADMINISTRATION	601	admin support (salaries, memos, printing, vacanices, reports, budgets)		%age satisfaction with Admin Support services	Annually	100%	Survey Results					Director : Electrical
EL5	To render an administrative support service to Technical Services(Electrical and Mechanical Services)	Infrastructural Services (Electricity) & Dev & Planning	ELECTRICITY ADMINISTRATION	601, 602	To repair and maintain municipal electrical/mechanical buildings, toilets, carparks, changerooms	R 363,900.00	%age of budget spent	Quarterly	100%	Budget reports	25%	50%	75%	100%	Director : Electrical
EL6	To provide & maintain the electricity distribution network within Newcastle License area	Infrastructural Services (Electricity) & Dev & Planning	ELECTRICITY DISTRIBUTION	602	electrical equipment, conduct inspections, improve reliability of supply	R 10,065,000.00	Monthly statistical information & % budget spent	Quarterly	100%	Monthly reports showing achievements & % budget spent	25%	50%	75%	100%	Director : Electrical
EL7	To ensure reliability & maintenance of electrical protection equipment, transformers, switchgear and traffic lights	Infrastructural Services (Electricity) & Dev & Planning	ELECTRICITY TEST DEPARTMENT	602	Repair faults, maintain equipment, conduct inspections, improve reliability	R 1,516,000.00	Monthly statistical information & % budget spent	Quarterly	100%	Monthly reports showing achievements & % budget spent	25%	50%	75%	100%	
EL8	To ensure that all new applications for service connections are satisfied	Infrastructural Services (Electricity) & Dev & Planning	ELECTRICITY SERVICE CONNECTION	604	To render technical assitance for new developments & to ensure service connections are met	R 1,600,000.00	%age of new services finalised against applications	Quarterly	100%	Register showing completed vs outstanding no. of connections	90%	90%	90%	90%	
EL9	To ensure that streelights within the Newcastle License Area are operational	Infrastructural Services (Electricity) & Dev & Planning	ELECTRICITY STREET LIGHTING	605	To repair and maintain street lights to ensure that they are operational	R 211,044.85	Number of street lights repaired vs number still outstanding	Quarterly	100%	Monthly Streelight Complaints Report	70%	70%	90%	90%	Director : Electrical
EL10 & NNTAS29/2010	Purchasing of new essential vehicles required to ensure effective and efficient service delivery	Infrastructural Services (Electricity) & Dev & Planning	Capital Project		light cherry pickers, 4 bakkies, 1 honey sucker, 1 compactor & 1 grader	R 5,000,000.00	No. of planned vehicles purhased as per available budget	Quarterly	To procure in first quarter	Invoices inidicating vehicles purchased and delivered	50%	100%			Director: Electrical Services
NNTAS16/2010	Access to electricity	Infrastructural Services (Electricity) & Dev & Planning	Capital Project		500 houses by yr2010 2000 hses by yr2011 1860 hses by yr2012 1200 hses by yr 2013	R 70,000,000.00	No. of houses actually electrified vs planned per year	Quarterly	100%	Progress Reports and cumulative cash flows met for respective year	25%	50%	75%	100%	Director : Electrical
NNTAS17/2010	Access to Electricity at Riverside Substation for new & growing industries and consumers	Infrastructural Services (Electricity) & Dev & Planning	Capital Project		To increase to 200% Capacity by installing a 20MVA transformer and substation	R 12,000,000.00	To make available 20MVA more capacity on the system	Quarterly	100%	Progress Reports and cumulative cash flow met	R2,654 million	R4,527 million	R6,389 million	R11,229 million	Director : Electrical
NNTAS18/2010	Formosa Electrical Supply Capacity to be increased to meet growing demands	Infrastructural Services (Electricity) & Dev & Planning	Capital Project		To increase exisiting capacity at Formosa by 28%	R 1,200,000.00	To make available 28% more MVA capacity to Formosa	Quarterly	100%	Progress Reports and % cumulative cash flows met	25%	50%	75%	100%	Director : Electrical
NNTAS19/2010	Acess to lighting in unlit areas	Infrastructural Services (Electricity) & Dev & Planning	Capital Project		150 High Masts to be installed over 5 years in all unlit areas	R 1,800,000.00	Number of High Mast Lights installed per year	Quarterly	18 per year	Progress Reports and % cumulative cash flows met	33%	66%	100%	100%	Director : Electrical
NNTAS20/2010	Acess to lighting in unlit areas	Infrastructural Services (Electricity) & Dev & Planning	Capital Project		150 High Masts to be installed over 5 years in all unlit areas		To improve turn around time for installation of High Mast Lights	Quarterly	Lights to operate before winter (April)	Progress Reports and % cumulative cash flows met	33%	66%	100%	100%	Director : Electrical
NNTAS21/201O	Access to Free Basic Electricity in Eskom license area	Infrastructural Services (Electricity) & Dev & Planning	Capital Project		Formalise a data base of beneficiaries in ESKOM License area , aligned to Indigent Register of Newcastle municipality		To establsih the Approved data base of beneficiaries & award FBE	Quarterly	All indigents to receive FBE	% completion of data base & award of FBE	25%	50%	75%	100%	Director : Electrical Services
NNTAS22/2010	In fills in ESKOM License area require electrification	Infrastructural Services (Electricity) & Dev & Planning	Capital Project		Formalise database of all existing Infills requring electrification & sumbit to Eskom for planned execution		Number of planned infills electrified per year per available budget & line capacity	Quarterly	All infills to be electrified	% of actual infills electrified vs planned	0%	33%	66%	100%	Director : Electrical Services
NNTAS23/2010	To review the ESDP for the Municipality	Infrastructural Services (Electricity) & Dev & Planning	Capital Project		To have a latest ESDP that is relevant, realistic & achievable		ESDP finalised and approved	Quarterly	Lastest ESDP	% finalisation of the ESDP	25%	50%	75%	100%	Director : Electrical Services
NNTAS24/2010	To address the staff shortage in the department to attend to backlogs and improve service delivery	Infrastructural Services (Electrical)	Salaries		To fill critical posts in line with revised& approved organisation structure	R 1,350,000.00	To be confirmed and allocated through prioritisation on 2010/11 salary budget	Quarterly	8 posts to be created and filled	Number employed into critical posts	8				Director: Electrical Services